

0665 - Health Services Permit Agency

Final Progress Report for the reporting period July 1, 2003 - June 30, 2004

Section I. Agency Update and Assessment

1. Emerging Issues at the Federal (National) or State level affecting the agency.

DDC - At the federal level the continuing movement toward community integration and inclusion for individuals with developmental disabilities is changing the environment of the current service system. These changes are creating increasing opportunities for creating different approaches to assisting individuals who are living in their own homes. Funding at both the federal and state level will be a challenge as there is a greater demand for increased services with the same amount of available funding.

2. Status of any new initiatives funded from General Revenue or General Improvement funds in the 2003 Legislative Sessions and other changes made through General Legislation.

None.

3. Discuss significant factors internal and external to the agency affecting agency performance.

DDC - Additional reporting requirements and increased responsibilities continue to place greater demands on the existing staff. The Council also has experienced retirement of long-term personnel which places additional responsibilities on current staff until new staff is hired and trained.

4. Provide comments on the usefulness and reliability of performance measures.

DDC - Performance measures assist the Council to be more targeted and to report more accurately its accomplishments.

5. Discuss significant uses of line item flexibility in this report period (agencies operating under Performance-Based Appropriations only).

None during this reporting period.

Section II. Performance Indicators**Program 1:** Permit of Approval

Goal 1: To issue Permits of Approval for Nursing Homes, Residential Care Facilities, Home Health and Hospice Agencies, Psychiatric Residential Care Facilities, Intermediate Care Facilities for the Mentally Retarded and Assisted Living Facilities, in a timely and efficient manner.

Objective 1: Decisions on applications will be made and published within 90 days of the application deadline.

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Percentage of applications processed	100%	100%	
2	Number of annual site visits to Permit of Approval recipients	5	6	
3	Number of updated bed need books published per year	4	4	

Comments on performance matters related to Objective 1:

Program 2: Developmental Disabilities Council

Goal 1: To administer the Developmental Disabilities Assistance and Bill of Rights for the state ensuring compliance with federal legislation and regulation.

Objective 1: Compile DD Council state plan for advocacy, planning and implementation in accordance with DDC Act requirements.

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Number of persons with disabilities who participate in community activities	150	175	The Council sponsored 6 public meetings during the year and is currently working with 3 local communities to increase knowledge of services and supports.
2	Number of persons trained via DDC training activities	450	600	600 individuals, parents and staff attended Council training

Comments on performance matters related to Objective 1:

The Council approved the addition of another staff person to provide technical assistance, training and follow-up for families and individuals. The additional staff person allows the Council to reach more families and to provide follow-up and support. Currently, this individual is working with three local communities to provide information and training. The Council has been able to increase the number of families in training programs by 20 from February to June. Approximately 600 individuals, parents and staff attended the DD Conference in September, 2003.

Program 2: Developmental Disabilities Council

Goal 1: To administer the Developmental Disabilities Assistance and Bill of Rights for the state ensuring compliance with federal legislation and regulation.

Objective 2: Manage the Council's sub-grant program to fund the demonstration of new approaches to serve individuals with developmental disabilities to create systemic change.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Number of community based grants to support innovative service delivery.	5	5	5 community projects were funded to improve services for individuals at the local level.

Comments on performance matters related to Objective 2:

Two projects were awarded to assist individuals with developmental disabilities to be employed in their local communities and to create job opportunities. Three training projects were awarded to improve services provided to children and adults with disabilities.